

MTUBATUBA LOCAL MUNICIPALITY																					
2018/19 FINANCIAL YEAR																					
FINAL ORGANISATIONAL SDBIP																					
IDP / SDBIP NO.	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVE	STRATEGIES	WEIGHT	NO	KPI REFERENCE	KEY PERFORMANCE INDICATOR	KPI DEFINITION	ANNUAL TARGET	WARD NO.	2017/18			CALCULATION TYPE	Q1	Q2	Q3	Q4	RESPONSIBLE DEPARTMENT	BUDGET	Portfolio of Evidence
											Demand	Baseline	Backlog		Projected Target	Projected Target	Projected Target	Projected Target			
EXECUTIVE DEPARTMENT																					
MT001	MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	To ensure effective and efficient administrative services	Conduct an assessment on provision of administrative support	2	1	1KPI	Date OPMS/IPMS Framework and PMS Policy reviewed and adopted by Council	Review and adoption of PMS Policy Framework. That seeks to provide a governance tool for the Council which, with the buy-in of all role-players, will be the legitimate driving force for the effective implementation of performance management in the Municipality	30-Jun-19	Municipal Wide	1	1	PMS reviewed	Non Cumulative	n/a	n/a	n/a	30-Jun-19	EXECUTIVE DEPARTMENT	R0.00	Council resolution
MT1.1				2	1.1	2KPI	No of Performance agreements signed within 30 days after the beginning of a new financial year for 554/56 Managers for review and within 60 days for new appointments	Prepare individual performance agreements aligned with budget and SDBIP (Municipal Manager and managers reporting to the municipal managers as required in chapter 6 of the MSA	6 Performance Agreements signed	Municipal Wide	6	4	2	Non Cumulative	4 Performance Agreements signed	2 Performance Agreements signed	n/a	n/a			Signed Performance agreements
MT1.2				3	1.2	3KPI	Date Mid year Performance report submitted to Council	Section 72 determines that by 25 January of each year the accounting officer must assess the performance of the municipality and report to the Council on inter alia its service delivery performance during the first half of the financial year and the service delivery targets and performance indicators set in the service delivery and budget implementation plan.	25-Jan-19	Municipal Wide	25-Jan-19	25-Jan-18	0	Non Cumulative	n/a	n/a	25-Jan-19	n/a			Council resolution
MT1.3				2	1.3	4KPI	No of 554/56 Bi-annual performance assessments conducted by 30 June 2019	The performance of the employee in relation to his or her performance agreement must be reviewed in Q2/Q3 & Q4 with the understanding that reviews in the first and third quarter may be verbal if performance is satisfactory	2 Performance Assessments conducted	Municipal Wide	2	0	2	Non Cumulative	1 Performance Assessments conducted	n/a	1 Performance Assessments conducted	n/a			Attendance Register / Assessments Report
MT1.4				3	1.4	5KPI	No. of quarterly reports submitted (OPMS & IPMS) submitted to Audit Committee and Council by 30 June 2019	Timely submission of performance reports to track progress on the planned targets at an Organizational (Strategic) level as well as departmental (Operational) level.	4 Reports	Municipal Wide	4 Reports	n/a	0	Non Cumulative	1 Report	1 Report	1 Report	1 Report			Agenda/ Audit Committee / Council minutes Quarterly reports
MT002				2	2	6KPI	Date Final Annual Report Submitted to council	Preparation of an Annual Report for the year under review in accordance with section 121 of the MFMA read with Section 46 MSA.	31-Mar-19	Municipal Wide	31-Mar-19	31-Mar-18	0	Non Cumulative	n/a	n/a	31-Mar-19	n/a		Annual Report Council Resolution	
MT2.1				2	2.1	7KPI	Date draft Annual report submitted to AG	Preparation of an Annual Report for the year under review in accordance with section 121 of the MFMA read with Section 46 MSA and submit to AG by 31 August 2018	31-Aug-18	Municipal Wide	31-Aug-19	31-Aug-18	0	Non Cumulative	31-Aug-18	n/a	n/a	n/a		Proof of submission	
MT009				2	3	8KPI	Adoption date of the communication framework/strategy by Council	Council to adopt Communication Strategy which is a document that creates a pathway to communicate with the community or internal & external stakeholder	30-Jun-19	Municipal Wide	Adopted Strategy	0	Adopted Strategy	Non Cumulative	n/a	n/a	Obtain inputs from AC, Departments & management	30-Jun-19		R500,000.00	Council resolution
MT10.1				2	3.1	9KPI	Number of radio slots done by 30 June 2019	The Mayor of Mtubatuba LM, uses radio platforms to communicate and engage with the public and our clients. This done on a monthly	12 radio slots	Municipal Wide	12	12	0	Non Cumulative	3 radio slots	3 radio slots	3 radio slots	3 radio slots		Radio slots	
MT10.2				2	3.2	10KPI	Number of quarterly Communications Forum meetings held by 30 June 2019	Ensure regular monitoring and evaluation of progress with regards to all communication initiatives through regular reporting.	4 meetings	Municipal Wide	4	4	0	Non Cumulative	1 meeting	1 meeting	1 meeting	1 meeting		Attendance Register / Minutes	
MT015				2	4	11KPI	Number of quarterly reports on the implementation of OSS submitted to EXCO by 30 June 2019	Submission of OSS report to EXCO, regarding of taking services to the people in a coordinated manner, through IGR Structures	4 Reports	Municipal Wide	4 Reports	n/a	0	Non Cumulative	1 Report	1 Report	1 Report	1 Report		R450,000.00	Quarterly Reports / EXCO Minutes
MT15.1				2	4.1	12KPI	Number of quarterly reports on the functionality of war rooms submitted to Exco by 30 June 2019	Submission of quarterly report on functionality of war rooms to EXCO,	4 Reports	Municipal Wide	4	4	0	Non Cumulative	1 Report	1 Report	1 Report	1 Report		Quarterly Reports	
MT15.2				2	4.2	13KPI	Number of quarterly meetings of Local Aids Council by 30 June 2019	Ensure regular monitoring and evaluation of progress with regards to LAC Initiatives through regular reporting.	4 meetings	Municipal Wide	4	4	0	Non Cumulative	1 meeting	1 meeting	1 meeting	1 meeting		Attendance Register / Minutes	
MT15.3				2	4.3	14KPI	Number of quarterly reports on establishment and operation of Ward AIDS Committees (WAC) and Local Aids Council submitted to LAC by 30 June 2019	Ensure regular monitoring and evaluation of progress with regards to LAC & WAC initiatives through regular reporting to LAC	4 Reports	Municipal Wide	4	4	0	Non Cumulative	1 Report	1 Report	1 Report	1 Report		Quarterly Reports	

MT012			2	5	15KPI	No. of Back to Basics Quarterly Reports submitted to Council for noting by 30 June 2019	Submission of back to basics reports to Council on a quarterly basis. This programme is aimed at rekindling the spirit of effective Service Delivery, efficient administration and clean governance.	4 Back to Basics Reports	Municipal Wide	4	4	0	Non Cumulative	1 Back to Basic Report	1 Back to Basic Report	1 Back to Basic Report	1 Back to Basic Report		Council resolution
MT12.1			2	5.1	16KPI	No. of Back to Basics quarterly reports submitted to Provincial Cogta by 30 June 2019	Submission of back to basics reports to COGTA on a quarterly basis. This programme is aimed at rekindling the spirit of effective Service Delivery, efficient administration and clean governance.	4 Back to Basics Reports	Municipal Wide	4	4	0	Non Cumulative	1 Back to Basic Report	1 Back to Basic Report	1 Back to Basic Report	1 Back to Basic Report	R0.00	Proof of submission
MT12.2			2	5.2	17KPI	No. of Back to Basics monthly reports submitted to National Cogta by 30 June 2019	Submission of back to basics reports to National COGTA on a monthly basis. This programme is aimed at rekindling the spirit of effective Service Delivery, efficient administration and clean governance.	12 Back to Basics Reports	Municipal Wide	12	12	0	Non Cumulative	3 Back to Basics Reports	3 Back to Basics Reports	3 Back to Basics Reports	3 Back to Basics Reports		Proof of submission
MT12.3			1	5.3	18KPI	No. of Back to Basics support Plan signed by Municipal Manager submitted to National Cogta	Submission of back to basics reports to Council on a quarterly basis. This programme is aimed at rekindling the spirit of effective Service Delivery, efficient administration and clean governance.	4 Signed Support Plans	Municipal Wide	4	4	0	Non Cumulative	1 Support Plan	1 Support Plan	1 Support Plan	1 Support Plan		Signed Support Plan / Proof of submission
GG001			2	6	1KPI	Number of monthly ward committee meetings held per ward by 30 June 2019	To report on ward committee meetings as prescribed in chapter 4 of the MSA and as per regulations. Each ward must have a monthly community meeting	12 per ward	Municipal Wide	12	12 meetings 2017/18	12	Non Cumulative	3 Per Ward	3 Per Ward	3 Per Ward	3 Per Ward	R1,800,000.00	Attendance Registers
GG1.1			2	6.1	2KPI	Number of monthly community meetings per ward by 30 June 2019	To report on community meetings as prescribed in chapter 4 of the MSA and ensure effective public participation. Each ward must have a monthly community meeting	12 per ward	Municipal Wide	12	12 meetings 2017/18	12	Non Cumulative	3 Per Ward	3 Per Ward	3 Per Ward	3 Per Ward		Attendance Registers
GG1.2			2	6.2	3KPI	Date Public Participation Strategy adopted by Council	Council To approve the public participation strategy that seeks to outline how the engagement process will be done.	30-Jun-19	Municipal Wide	30-Jun-19	30-Jun-18	0	Non Cumulative	n/a	n/a	n/a	30-Jun-19	R900,000.00	Council Resolution
GG002			3	6.3	4KPI	Date unqualified audit report from AG with no matters obtained		31-Jan-19	Municipal Wide	31-Jan-19	31-Jan-18	0	Non Cumulative	n/a	n/a	31-Jan-19	n/a	R1,500,000.00	Attendance Registers
GG2			3	7	5KPI	Number of quarterly Audit/ Performance Audit meetings held each by 30 June 2019	Provide Audit Committee with secretariat support. To Convene quarterly meetings as required by Municipal Finance Management Act.	4 Meetings	Municipal Wide	4	4	0	Non Cumulative	1 Meeting	1 Meeting	1 Meeting	1 Meeting	R1,500,000.00	
GG2.1			3	7.1	6KPI	Date approval of the Internal Audit Plan by Audit Committee	The purpose of this plan is to set out the nature, role, responsibility, status and authority of the Internal Audit function within the Municipality and to outline the scope of the Internal Audit Unit. Therefore must be approved by the Audit Committee	31-Oct-18	Municipal Wide	31-Oct-18	31-Oct-17	31-Oct-18	Non Cumulative	n/a	31-Oct-18	n/a	n/a	R300,000.00	Council Resolution , Audit Committee Minutes
GG2.2			4	7.2	7KPI	Number of quarterly AC reports submitted to council by 30 June 2019	The AC must submit quarterly reports to council by 30 June 2019 in accordance with MSA Regulation 14(4)(a)	4 Reports	Municipal Wide	4	4	4	Non Cumulative	1 report	1 report	1 report	1 report		Council Resolution , Audit Committee Minutes
GG2.3			2	7.3	8KPI	Number of quarterly IA Reports submitted to Audit Committee by 30 June 2019	IA to issue periodic reports to the Audit Committee and Management summarising results of audit activities on a quarterly basis	4 Reports	Municipal Wide	4	2	4	Non Cumulative	1 report	1 report	1 report	1 report	R1,500,000.00	Council Resolution , Audit Committee Minutes
GG009			2	8	9KPI	Number of Batho Pele documents reviewed (Batho Pele Policy & procedure manual; Service Charter; Service implementation plan) submitted to Council by 30 June 2019	Council To approve the reviewed Batho Pele documents (Batho Pele Policy & procedure manual; Service Charter; Service implementation plan for public servants to strive for excellence in service delivery and to commit to continuous service delivery improvement.	3 Batho Pele Documents	Municipal Wide	3	0	3	Non Cumulative	n/a	n/a	n/a	3 Batho Pele Documents	R0.00	Draft BPP/SCSDIP
GG9.1			2	8.1	10KPI	% SDIP Implementation by 30 June 2019	Monitoring the development of the Service Delivery Implementation Plan	100%	Municipal Wide	100%	0%	100%	Cumulative	25%	50%	75%	100%		SDIP
GG9.2			2	8.2	11KPI	Number of Batho Pele campaigns conducted by 30 June 2019	Ensure regular monitoring and evaluation of progress with regards to all BF Initiatives through awareness programmes.	2 Campaigns	Municipal Wide	2	0	7	Non Cumulative	n/a	1 Campaign	n/a	1 Campaign		Attendance Registers / Agenda
GG006			2	9	12KPI	Number of monthly reports on complaints attended through the Complaints management system submitted to Municipal Manager by 30 June 2019	All complaints received must be reduced to a report and submitted to the Accounting officer to allow for feedback. This is done on a monthly basis	12 reports	Municipal Wide	12 reports	12 reports	0	Non Cumulative	3 reports	3 reports	3 reports	3 reports		Monthly Reports
GG6.1			2	9.1	13KPI	Number quarterly reports on Mayoral affairs submitted Municipal Manager by 30 June 2019	All Mayoral affairs including programmes initiated and sponsored by the Office of the Mayor must be reported to the Municipal Manager on a quarterly basis	4 Reports	Municipal Wide	4	4	4	Non Cumulative	1 report	1 report	1 report	1 report		Quarterly Reports
GG6.2			2	9.2	14KPI	Number of quarterly executive committee meetings held by 30 June 2019	Corporate Services to Provide EXCO with secretariat support. To Convene meetings as required by Municipal Structures Act	4 Meetings	Municipal Wide	4	0	4	Non Cumulative	1 Meeting	1 Meeting	1 Meeting	1 Meeting		Attendance Register / Minutes
GG6.3			2	9.3	15KPI	Number of quarterly executive departmental meetings held by 30 June 2019	Departmental meetings are held on a quarterly basis to monitor and report on the implementation of the SDBIP and delivery of services that are the key function of the sections with in the executive department	4 Meetings	Municipal Wide	4	0	4	Non Cumulative	1 Meeting	1 Meeting	1 Meeting	1 Meeting		Attendance Registers

GG010				2	10	16KPI	Date Risk Management Committee established	Monitor implementation of risk management plan & Ensure compliance of the Municipality in terms of risk management	30-Sep-18	Municipal Wide	30-Sep-18	0	Establishment of Risk Committee	Non Cumulative	30-Sep-18	n/a	n/a	n/a		R600,000.00	Appointment Letters
GG10.1				2	10.1	17KPI	Number of Risk Management Committee meetings held by 30 June 2019	Monitor implementation of risk management plan.	3 Meetings	Municipal Wide	3	0	3	Non Cumulative	n/a	1 Meeting	1 Meeting	1 Meeting			Attendance Register / Minutes
GG10.1				2	10.2	18KPI	Number of Risk Management documents reviewed (Risk Policy, Risk strategy, Risk plan & Risk Register) submitted to Council by 30 June 2019	Ensure compliance of the Municipality in terms of risk and continuous monitoring	4 Risk Documents	Municipal Wide	4	0	4	Non Cumulative	n/a	n/a	n/a	4 Risk Documents			Council Resolution
CC003				3	11	1KPI	Date Integrated Development Plan reviewed & adopted by Council	Ensure that the (five year plan) Integrated Development Plan is developed, adopted by Council and submitted to all relevant authorities in line with the provisions of the MSA	30-Jun-19	Municipal Wide	1	1	1	Non Cumulative	n/a	n/a	n/a	30-Jun-19			Council Resolution
CC3.1				3	11.1	2KPI	No of quarterly IDP Steering Committee meetings held per annum	Meetings that Consists of Heads of Departments to Provide relevant technical, sector and financial information for priority issue analysis once a quarter	4 Meetings	Municipal Wide	4	4	0	Non Cumulative	1 Meeting	1 Meeting	1 Meeting	1 Meeting			Quarterly Reports
CC3.2				3	11.2	3KPI	No of District IDP Rep Forum meetings held per annum	Forum that Consists of steering committee members, sector departments, business, service providers, traditional leader's representatives, NGO's and civil society organizations. The role is to Ensure alignment of programmes and projects with other spheres of government and private organizations;	2 Meetings	Municipal Wide	2	2	0	Non Cumulative	n/a	1 Meeting	n/a	1 Meeting			Attendance Register
CC3.3				5	11.3	4KPI	No of Mayoral IDP & Budget consultative meetings held 30 May 2019	Conduct public participation meeting to discuss the draft IDP for 2019/20 as required by Chapter 4 of the MSA.	05 meetings	Municipal Wide	20	20	0	Non Cumulative	n/a	n/a	n/a	05 meetings			Attendance Registers / Close out Report
CC3.4				3	11.4	5KPI	Atleast one Mayoral IDP & Budget consultative meeting held with the Mtubatuba business community	Conduct public participation meeting to discuss the draft IDP for 2019/20 as required by Chapter 4 of the MSA.	30-May-19	Municipal Wide	30-May-19	30-May-18	30-May-19	Non Cumulative	n/a	n/a	n/a	30-May-19			Attendance Register
CC3.5				3	11.5	6KPI	Date IDP process plan adopted by Council	The Process Plan sets out the approach and activities to be undertaken in preparing for the 2018/19 IDP which is the fourth generation of the IDP's.	30-Sep-18	Municipal Wide	30-Sep-18	30-Sep-17	0	Non Cumulative	30-Sep-18	n/a	n/a	n/a			Council Resolution
CC3.6				5	11.6	7KPI	No. of strategic planning session held on 2018/19 financial year	Invitation of stakeholders; to be part of the Strategic Planning Session to provide support and guidance on the improvement of the alignment between Provincial Growth Development Plan and the District growth Development Plan in order to ensure that the desired objectives are achieved	1 Strategic Planning Session	Municipal Wide	1	2	0	Non Cumulative	n/a	1 Strategic Planning Session	n/a	n/a			Attendance Register
CORPORATE SERVICES																					
GG004				4	1	1KPI	Number of quarterly MPAC meetings held by 30 June 2019	Provide MPAC with secretariat support. To Convene quarterly meetings as required by Municipal Finance Management Act.	4 Meetings	Municipal Wide	4	4	0	Non Cumulative	1 Meeting	1 Meeting	1 Meeting	1 Meeting			Attendance Register / Minutes
GG4.1				3	1.1	2KPI	Number of quarterly Corporate Services Portfolio committee meetings held by 30 June 2019	Corporate Services to Provide Corporate Services Portfolio Committee with secretariat support.To Convene meetings as required by Municipal Structures Act	4 Meetings	Municipal Wide	4	0	4	Non Cumulative	1 Meeting	1 Meeting	1 Meeting	1 Meeting			Attendance Register / Minutes
GG4.2				4	1.2	3KPI	Number of quarterly Council meetings held by 30 June 2019	Provide Council with secretariat support.To Convene meetings as required by Municipal Structures Act	4 Meetings	Municipal Wide	4	0	4	Non Cumulative	1 Meeting	1 Meeting	1 Meeting	1 Meeting			Attendance Register / Minutes
GG4.3				3	1.3	4KPI	Number of monthly EXCO meetings held by 30 June 2019	Provide EXCO with secretariat support.To Convene meetings as required by Municipal Structures Act	12 Meetings	Municipal Wide	12	12	12	Non Cumulative	3 Meetings	3 Meetings	3 Meetings	3 Meetings			Attendance Register / Minutes
GG4.4				3	1.4	5KPI	Number of monthly Local Labour forum meetings held by 30 June 2019	Ensure regular monitoring and evaluation of progress with regards to all Local Labour issues through regular reporting.	12 Meetings	Municipal Wide	12	0	12	Non Cumulative	3 Meetings	3 Meetings	3 Meetings	3 Meetings			Attendance Register / Minutes
GG4.5				3	1.5	6KPI	Number of quarterly Corporate Services departmental meetings held 30 June 2019	Departmental meetings are held on a quarterly basis to monitor and report on the implementation of the SDBIP and delivery of services that are the key function of the sections within the Corporate services department	4 Meetings	Municipal Wide	4	0	4	Non Cumulative	1 Meeting	1 Meeting	1 Meeting	1 Meeting			Attendance Register / Minutes
GG4.6				3	1.6	7KPI	Number of quarterly IT Steering Committee meetings held 30 June 2019	Ensure regular monitoring and evaluation of progress with regards to all IT issues through regular reporting.	4 Meetings	Municipal Wide	4	1	4	Non Cumulative	1 Meeting	1 Meeting	1 Meeting	1 Meeting			Attendance Register / Minutes
GG4.7				3	1.7	8KPI	Number of quarterly OHS meetings held 30 June 2019	Ensure regular monitoring and evaluation of progress with regards to all OHS issues through regular reporting.	4 Meetings	Municipal Wide	4	1	4	Non Cumulative	1 Meeting	1 Meeting	1 Meeting	1 Meeting		R12,000.00	Attendance Register / Minutes

CG4.8				4	1.8	9KPI	Quarterly circulation of an updated Council resolution register to all Departments by 30 June 2019	Quarterly circulation of the resolution register to ensure effective implementation of Council resolution	4 Council Resolution registers circulated	Municipal Wide	4	0	3	Non Cumulative	1 Council Resolution register	1 Council Resolution register	1 Council Resolution register	1 Council Resolution register			Proof of circulation
MT003				5	2	1KPI	Date organizational structure reviewed and adopted by Council	To annually review the municipal organogram in line with the IDP and Budget as required by the provisions of the MSA	30-Jun-19	Municipal Wide	1	2017/18 FY	1	Non Cumulative	n/a	n/a	n/a	30-Jun-19			Council Resolution
MT3.1				3	2.1	2KPI	No. of 554 /56 posts filled by 30 June 2019	Filling of the 2 vacant section 56 positions to ensure municipal stability & accountability	2 Positions	Municipal Wide	2	4 For the 2018/19 FY	2	Non Cumulative	Recruitment Process	2 Positions	n/a	n/a			Appointment letters
MT004				5	3	3KPI	Number of critical vacant position filled by 30 June 2019	Prioritization of critical vacant positions with the aim of fast tracking the recruitment processes	12 Positions	Municipal Wide	12	2	12	Non Cumulative	4 Positions	4 Positions	2 Positions	2 Positions			Appointment letters
MT005				3	4	4KPI	No. of people from employment equity target groups employed in the three highest levels of management in compliance with approved equity plan by 30 June 2019	Reporting on the Municipal's compliance with the Employment Equity Act	04 Employed	Municipal Wide	0	0	1	Non Cumulative	n/a	2 Employed	2 Employed	n/a			Appointment letters
MT5.1				5	4.1	5KPI	Date of the Employment Equity Report to be submitted to the Department of Labour	Prepare an employment equity plan and to be submitted to the Department of Labour by the 15 th of January.	15-Jan-19	Municipal Wide	Submitted EEP to LGSETA	15-Jan-18	n/a	Non Cumulative	n/a	n/a	15-Jan-19	n/a			Proof of submission
MT5.2				4	4.2	6KPI	Number of quarterly EE meetings held 30 June 2019	Quarterly meetings held to ensure continuous compliance with EE.	4 meetings	Municipal Wide	4	0	4	Non Cumulative	1 meeting	1 meeting	1 meeting	1 meeting			Attendance Register / Minutes
MT006				4	5	7KPI	Date Skills development Plan adopted adopted by Council	Prepare a Workplace skills plan and to be submitted to Council by 30 th of June	30-Jun-19	Municipal Wide	1 Adopted Skills development Plan	0	1 Adopted Skills development Plan	Non Cumulative	n/a	n/a	n/a	30-Jun-19			Council Resolution
MT6.1				5	5.1	8KPI	Date of submission of the Workplace Skills Plan to the Department of LGSETA	Prepare a Workplace skills plan and to be submitted to LGSETA by 30 th of April	30-Apr-19	Municipal Wide	Submission of the Workplace Skills Plan	2017/18 Workplace Skills Plan	Submission of the Workplace Skills Plan	Non Cumulative	n/a	n/a	30-Apr-19	n/a			Proof of submission
MT6.2				3	5.2	9KPI	Number of quarterly reports on training programmes submitted to Portfolio Committee by 30 June 2019	To prepare a strategic document that articulates how the employer is going to address the training and development needs in the workplace. The submission of reports to the Corporate services Portfolio Committee	4 Reports	Municipal Wide	4	0	4	Non Cumulative	1 Report	1 Report	1 Report	1 Report	R300,000.00		Quarterly Reports
MT6.3				3	5.3	10KPI	The percentage of the municipality's budget actually spent on implementing its workplace skills plan	Percentage of The budget that the municipality has set aside to implement training and development needs in the workplace.	10%	Municipal Wide	10%	1%	10%	Cumulative	2%	5%	7%	10%			
MT007				3	6	11KPI	Date HR Strategy reviewed & adopted by Council	Develop a Human Resource strategy for the Municipality. To identify current and future training needs development	30-Jun-19	Municipal Wide	1	1	1	Non Cumulative	n/a	n/a	n/a	30-Jun-19			Council Resolution
MT008				3	7	12KPI	Date all policies reviewed and adopted by Council	Develop all relevant policies. In line with the powers & functions of the Municipality	30-Jun-19	Municipal Wide	1	0	All policies reviewed	Non Cumulative	n/a	n/a	Obtain inputs from AC, Departments & management	30-Jun-19			Council Resolution
MT009				3	8	13KPI	Number of quarterly reports on litigation cases submitted to Senior Manager Corporate Services by 30 June 2019	Ensure regular monitoring and evaluation of progress with regards to all litigation cases through regular reporting. Submitted to Senior Manager Corporate Services by 30 June 2019	4 Reports	Municipal Wide	4	100%	4	Non Cumulative	1 Report	1 Report	1 Report	1 Report			Quarterly Reports
MT9.1				3	8.1	14KPI	Number of quarterly reports on Disciplinary cases submitted to Municipal Manager by 30 June 2019	Ensure regular monitoring and evaluation of progress with regards to all litigation cases through regular reporting. Submitted to Senior Manager Corporate Services by 30 June 2019	4 Reports	Municipal Wide	4	100%	4	Non Cumulative	1 Report	1 Report	1 Report	1 Report			Quarterly Reports
MT9.2				3	8.2	15KPI	Number of quarterly reports on grievances submitted to Municipal Manager by 30 June 2019	Ensure regular monitoring and evaluation of progress with regards to all grievance cases through regular reporting. Submitted to Senior Manager Corporate Services by 30 June 2019	4 Reports	Municipal Wide	4	100%	4	Non Cumulative	1 Report	1 Report	1 Report	1 Report			Quarterly Reports
MT9.3				3	8.3	16KPI	Number of monthly legal reports submitted to portfolio committee by 30 June 2019	Ensure regular monitoring and evaluation of progress with regards to amonthly legal reports. Submitted to Senior Manager Corporate Services by 30 June 2019	12 Reports	Municipal Wide	12	0	0	Non Cumulative	3 Reports	3 Reports	3 Reports	3 Reports			Monthly Reports
MT010				4	9	17KPI	Date Municipal IT Governance Framework adopted by Council	Develop a IT Governance Framework for the Municipality.	30-Jun-19	Municipal Wide	1	1	IT Governance Framework reviewed	Non Cumulative	n/a	n/a	n/a	30-Jun-19			Council Resolution
MT13.1				4	9.1	18KPI	Number of IT backups conducted by 30 June 2019	Backups are done on a weekly basis. Hence the systme will indicate where the back up was successful or not. The weekly back ups, are then consolidated and used to formulate a monthly report	12 Backups	Municipal Wide	12	0	0	Non Cumulative	3 Backups	3 Backups	3 Backups	3 Backups	R1,200,000.00		IT Backups

MT13.2				5	9.2	19KPI	Number of monthly IT reports submitted to Portfolio Committee by 30 June 2019	Ensure regular monitoring and evaluation of progress with regards to IT reports. Submitted to Corporate Services Portfolio Committee by 30 June 2019	12 Reports	Municipal Wide	12	0	0	Non Cumulative	3 Reports	3 Reports	3 Reports	3 Reports			Monthly Reports
FINANCE DEPARTMENT																					
MT002	MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	To ensure effective and efficient administrative services	Conduct an assessment on provision of administrative support	5	1	1KPI	Date Final Annual Report Submitted to council	Preparation of an Annual Report for the year under review in accordance with section 121 of the MFMA read with Section 46 MSA.	31-Mar-19	Municipal Wide	31-Mar-19	31-Mar-18	0	Non Cumulative	n/a	n/a	31-Mar-19	n/a	FINANCE DEPARTMENT		Council Resolution
MT2.1				5	1.1	2KPI	Date 2019/20 Budget Reviewed and adopted by Council	Formally revise the municipal budget to take into consideration factors that need to be prioritized or reprioritized in terms of section 28 of the MFMA	31-May-19	Municipal Wide	1	Budget submitted to Council	Approved 2018/19 budget	Non Cumulative	n/a	Obtain sections input	Draft 2018/19 budget	Approved 2019/19 budget			Council Resolution
MT2.2				5	1.2	3KPI	Date of submission of Annual Financial Statements to the Auditor General	The municipality must prepare Annual Financial Statements within two months after the end of the financial year which fairly represent the state of affairs of the municipality as required by Section 122 of the MFMA and submit the AFS to the Auditor General as required by section 126 of the MFMA for auditing purposes	31-Aug-18	Municipal Wide	31-Aug-18	31-Aug-16	31-Aug-18	Non Cumulative	31-Aug-18	n/a	n/a	n/a			Proof of submission
MT2.3				5	1.3	4KPI	Number of quarterly reports submitted for the progress made with the reporting of wasteful and fruitless expenditure to the MM to Finance Portfolio Committee	Ensure regular monitoring and evaluation of progress with regards to wasteful and fruitless expenditure. Submitted to Finance Services Portfolio Committee by 30 June 2019	4 Reports	Municipal Wide	4	0	4	Non Cumulative	1 Report	1 Report	1 Report	1 Report			SCM Quarterly Report / Finance Portfolio Committee
GG005	GOOD GOVERNANCE & PUBLIC PARTICIPATION	To ensure Excellence in Governance and Leadership	To Increase accountability and efficiency in the municipality; improve reporting and oversight and to ensure compliance with legislation	4	2	1KPI	Number of quarterly reports submitted for the progress made with the reporting process in terms of the MSCOA to Finance Portfolio Committee	Preparation and submission of quarterly reports on financial affairs of the municipality that are MSCOA compliant	4 Reports	Municipal Wide	4	4	4	Non Cumulative	1 Report	1 Report	1 Report	1 Report	FINANCE DEPARTMENT	R1,500,000.00	Quarterly Report / Finance Portfolio Committee
GG5.1				5	2.1	2KPI	Number of monthly MFMA section 71 compliance report submitted to Mayor by 30 June 2019	Preparation and submission of monthly budget statements in accordance with section 71 of the MFMA	12 Section 71 Reports	Municipal Wide	12	12	0	Non Cumulative	3 Section 71 Reports	3 Section 71 Reports	3 Section 71 Reports	3 Section 71 Reports		R1,000,000.00	Section 71 Report / Confirmation of receipt by Mayor
GG5.2				5	2.2	3KPI	Date section 72 report submitted to Mayor, National & Provincial Treasury	The Accounting officer need to assess and provide a report on the performance and budget and performance of the municipality for the first half of the financial year.	25-Jan-19	Municipal Wide	25-Jan-19	25-Jan-18	0	Non Cumulative	n/a	n/a	25-Jan-19	n/a			Proof of Submission, Delivery Report
GG5.3				3	2.3	4KPI	Number quarterly Finance Portfolio committee meetings held per annum	Convene Quarterly meetings and report on the financial affairs of the municipality	4 Meetings	Municipal Wide	4	0	4	Non Cumulative	1 Meeting	1 Meeting	1 Meeting	1 Meeting			Attendance Registers / Minutes
GG5.4				3	2.4	5KPI	Number of quarterly Finance departmental meetings held per annum	Convene departmental Quarterly meetings and report on the financial affairs of the municipality & also departmental issues	4 Meetings	Municipal Wide	4	0	4	Non Cumulative	1 Meeting	1 Meeting	1 Meeting	1 Meeting			Attendance Registers / Minutes
B5006	BASIC SERVICE DELIVERY	To provide high quality infrastructure network to support improved quality of life and economic growth	Planning and implementation of support programmes aimed at improving coverage and quality of infrastructure within the municipality	3	3	1KPI	Date of approval of Indigent Register by Council	Council to approve indigent policy that consist of beneficiaries that are below the poverty line	30-Jun-19	Municipal Wide	1 Approved Indigent register	0	1	Non Cumulative	n/a	n/a	Updating of Indigent Register	30-Jun-19	FINANCE DEPARTMENT		Council Resolution
B56.1				3	3.1	2KPI	No. and percentage of indigent beneficiaries with access to electricity basic services per annum	Provide electricity basic services to communities as part of the core function of the Municipality.	211	Municipal Wide	211	211		Non Cumulative	211	211	211	211			Indigent register
B56.2				4	3.2	3KPI			100%	Municipal Wide	100%	100%	0%	Non Cumulative	100%	100%	100%	100%			Indigent register
B56.3					3.3	4KPI	The percentage of households earning less than R1000 per month with access to free basic services	Provide household earning less than R1000 per month with access to free basic services in line with the Indigent register	100%	Municipal Wide	100%	100%	0%	Non Cumulative	100%	100%	100%	100%			Indigent register
FV001				5	4	1KPI	Percentage Capital expenditure budget implementation (actual capital expenditure/budget capital expenditure x 100) per annum	To ensure 100% expenditure of the capital budget by honouring payments in terms of the MFMA by 30 June 2019	100%	Municipal Wide	100%	100%	100%	Cumulative	20%	40%	70%	100%			Monthly Report

FV1.1	FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	To ensure effective and efficient municipal financial management	Develop a credible budget and report in accordance with the provisions of the MFMA	5	4.1	2KPI	Percentage operating expenditure budget implementation (actual operating expenditure/budget operating expenditure x 100)per annum	To ensure 100% expenditure of the operating expenditure interms of the MFMA by 30 June 2019	100%	Municipal Wide	100%	100%	100%	Cumulative	20%	40%	65%	100%	FINANCE DEPARTMENT		Monthly Report
FV002				5	5	3KPI	Percentage operating revenue budget implementation (actual operating revenue/budget operating revenue x 100) per annum	To ensure maximum collection of debts to enhance revenue interms by 30 June 2019	100%	Municipal Wide	100%	100%	100%	Cumulative	25%	50%	75%	100%			Monthly Report
FV003				5	6	4KPI	Percentage service charges and property rates revenue buget implementation (actual service charges and property rates revenue/budget service charges and property rates revenue x 100) per annum	To ensure maximum collection on service charges to enhance revenue interms by 30 June 2019	100%	Municipal Wide	100%	100%	100%	Cumulative	25%	50%	75%	100%			Monthly Report
FV005		To ensure an effective advisory role to management and council	Develop and implement cashflow management plans	5	7	5KPI	Date of Review and implementation of debt collection policies, systems and by-laws submitted to ExCo	Policies that govern the extent to which the municipality's cash flow is available to cover the current debt obligations.	31-Mar-19	Municipal Wide	31-Mar-19	31-Mar-17	31-Mar-19	Non Cumulative	n/a	n/a	31-Mar-19	n/a			Exco Resolution
FV5.1				5	7.1	6KPI	% suppliers paid within 30 days per annum	The municipality To ensure all monies owed by the municipality be paid within 30 days of receiving the relevant invoice as regulated in section 65 of the MFMA	100%	Municipal Wide	100%	0%	100%	Non Cumulative	100%	100%	100%	100%			Monthly Report & age analysis
FV5.2		To ensure effective and efficient municipal financial management	Monitoring of MFMA implementation	5	7.2	7KPI	% Budget spent on Repairs and Maintenance of Assets per annum	The municipality must set aside atleast 8% of the municipalities budget for maintenance of existing assets	100%	Municipal Wide	100%	0%	100%	Cumulative	25%	50%	75%	100%			Monthly Report / Council Minutes
FV004				5	8	8KPI	Asset register updated on a Quarterly basis and report submitted to the MM by 30 June 2019	The assest register must be regulary updated. To ensure credible asset register	4 Reports	Municipal Wide	4	0	4	Non Cumulative	1 report	1 report	1 report	1 report			Quarterly Report
FV4.1				5	8.1	9KPI	Asset Bi-annual verication conducted twice a year	Asset verication must be done atleast twice a year to ensure credibility	2 bi annual verications	Municipal Wide	2 bi annual verications	2 bi annual verications 2016/17	0	Non Cumulative	n/a	Bi-annual verifications	n/a	Bi-annual verifications			Inventory List and verification report
FV4.2				Development of a Procurement Plan	5	8.2	10KPI	Number quarterly SCM reports submitted to Council by 30 June 2019	Quarterly submission of SCM reports to allow Council to play oversight role in the municipal financial affairs	4 Reports	Municipal Wide	4	0	4	Non Cumulative	1 report	1 report	1 report		1 report	
PLANNING & SUSTAINABLE DEVELOPMENT																					
GG5.6	GOOD GOVERNANCE & PUBLIC PARTICIPATION	To ensure Excellence in Governance and Leadership	To increase accountability and efficiency in the municipality; improve reporting and oversight and to ensure compliance with legislation	5	1	1KPI	Number of quarterlyPlanning Portfolio committee meetings held 30 June 2019	Convene Quarterly meetings and report on the Planning Issues	4 Meetings	Municipal Wide	4	0	4	Non Cumulative	1 Meeting	1 Meeting	1 Meeting	1 Meeting	PLANNING & SUSTAINABLE DEVELOPMENT		Attendance Register
GG5.7				5	1.1	2KPI	Number of quarterly Planning departmental meetings held 30 June 2019	Departmental meetings are held on a quarterly basis to monitor and report on the implementation of the SDBIP and delivery of services that are the key function of the sections within the Planning & Sustainable development department	4 Meetings	Municipal Wide	4	0	4	Non Cumulative	1 Meeting	1 Meeting	1 Meeting	1 Meeting			Attendance Register
LED001	DEVELOPMENT	To expand local economic output	Review of LED Strategy	5	2	1KPI	Date LED strategy, adopted by Council	Prepare and endorse a strategic planning document to guide and promote Local Economic development within the Mtubatuba.	30-Jun-19	Municipal Wide	Implementation of LED strategy	Outdated LED Strategy	1 LED Strategy	Non Cumulative	n/a	n/a	n/a	30-Jun-19		R200,000.00	Council Resolution
LED1.1				5	2.1	2KPI	Number of Mtubatuba Tourism awareness campaigns held by 30 June 2019	Provision of support to the tourism structures within the Municipal area, and also promotion thereof by creating awareness	4 Awareness Campaigns	4/5/15/17	4	0	4	Non Cumulative	1 Awareness Campaign	1 Awareness Campaign	1 Awareness Campaign	1 Awareness Campaign		R1,500,000.00	Reports/ Agenda
LED1.2				5	2.2	3KPI	Number of quarterlyVLED / Tourism Forum Meetings held by 30 June 2019	Ensure regular monitoring and evaluation of progress with regards to all ILED / Tourism Forum issues through regular reporting.	4 Meetings	Municipal Wide	4	0	4	Non Cumulative	1 Meeting	1 Meeting	1 Meeting	1 Meeting		R50,000.00	Attendance Register
LED002				5	3	4KPI	Date Municipal Informal Economy Development Plan adopted by Council	Develop and submit to Council Informal Economy Development Plan by 30 June 2019	30-Jun-19	Municipal Wide	Implementation of LED strategy	Outdated LED Strategy	1 LED Strategy	Non Cumulative	n/a	n/a	n/a	30-Jun-19			Council Resolution
LED2.1				5	3.1	5KPI	No. of quarterly business licence awareness campaigns conducted by 30 June 2019	Conduct quarterly campaigns to ensure that edibles are in compliance with the Environmental Health by laws.	4 Awarenesses	Municipal Wide	4	0	4	Non Cumulative	1 Awareness	1 Awareness	1 Awareness	1 Awareness			Attendance Register
LED003				5	4	6KPI	Number of Quarterly report on LED initiatives for jobs creation submitted to Portfolio Committee by 30 June 2019	Measure the number of jobs created through EPWP and other job creation initiatives.	4 Reports	Municipal Wide	4	0	5	Non Cumulative	1 Report	1 Report	1 Report	1 Report			Quarterly Reports

LED3.1	LOCAL ECONOMIC DEVELOPMENT	and increase quantity and quality of employment opportunities			5	4.1	7KPI	Number of exhibitions / market day sessions conducted by 30 June 2019	Support Co-ops & small business with mentorship, exhibitions to ensure exposure	2 Exhibitions	Municipal Wide	2	0	0	Non Cumulative	n/a	1 Exhibition	n/a	1 Exhibition	PLANNING & SUSTAINABLE DEVELOPMENT	R100,000.00	Report on Exhibition/ Market Day	
LED3.2					5	4.2	8KPI	Date Annual Small Business Week Event held	Annual event that is held for one week. The Municipality and other relevant stakeholders Support business with mentorship, training, material, inputs and application for funding	31-Dec-18	Municipal Wide	31-Dec-18	0	0	Non Cumulative	n/a	31-Dec-18	n/a	n/a			Attendance Register	
LED004					Increase in business skills levels within the municipal area of jurisdiction	5	5	9KPI	Number of SMME's capacitated by 30 June 2019	This Indicator is concerned with the facilitation of business support programs e.g. (loan finance, skills development, capacity building, mentorship, market exposure etc.) to existing SMMEs	20 SMME'S	Municipal Wide	20	10	20	Cumulative	n/a	5 SMME's	15 SMME's		20 SMME's	R200,000.00	Reports; Agenda's
LED4.1						5	5.1	10KPI	Number of Cooperatives capacitated and able to provide municipal government department services by 30 June 2019	To support, capacitate and promote Cooperatives as part of the facilitation of business support programme	20 Cooperatives Capacitated	Municipal Wide	20	10	20	Cumulative	n/a	5 Cooperatives Capacitated	15 Cooperatives Capacitated		20 Cooperatives Capacitated		Reports
LED4.2						5	5.2	11KPI	Number of reports on the beneficiaries of the Poverty alleviation programmes	Close out report on the beneficiaries of the Poverty alleviation programmes and criteria use to select beneficiaries and reporting to Portfolio Committee	1 Report	Municipal Wide	1 Report	0	1 Report	Non Cumulative	n/a	1 Report	n/a		n/a	R400,000.00	Detailed report
LED4.3							5.3	12KPI	Date of participation on Torism Indaba in Durban	Participation of Mtubatuba Torism Indaba in Durban	30-May-19	n/a	30-May-19	30-May-18	30-May-19	Non Cumulative	n/a	n/a	n/a		30-May-19		Detailed report
CC002	CROSS CUTTING INTERVENTIONS	To ensure integrity and quality of physical environment underpinned by a coherent spatial development pattern	Implement a functionally structured spatial development pattern guided by identified nodes and corridors through an effective land use management system	5	6	1KPI	No. of Quarterly SPLUMA Application Register submitted to Cogta per Annum	Process PDA and SPLUMA applications within the legislated timeframes	4 SPLUMA Application Register	Municipal Wide	4	0	0	Non Cumulative	1 SPLUMA Application Register	1 SPLUMA Application Register	1 SPLUMA Application Register	1 SPLUMA Application Register	PLANNING & SUSTAINABLE DEVELOPMENT	R200,000.00	SPLUMA applications register		
CC2.1				5	6.1	2KPI	No. of Quarterly Meetings of the KZN SPLUMA Forum Attended by 30 June 2019 as when invited	Attending to KZN SPLUMA meetings to ensure PDA and SPLUMA compliance	4 meetings	Municipal Wide	4 meetings	0	0	Non Cumulative	1 meeting	1 meeting	1 meeting	1 meeting			Attendance Register / Minutes		
CC004				5	7	3KPI	Date Spatial Development framework Reviewed and submitted to Council for adoption	Council to adopt SDF compliant with the SPLUMA provisions and submitted to Council for adoption	30-Jun-19	Municipal Wide	30-Jun-19	30-Jun-18	30-Jun-19	Non Cumulative	n/a	n/a	Draft SDF in place	30-Jun-19			Council resolution		
CC4.1				5	7.1	4KPI	Date Mtubatuba Town Planning Scheme Reviewed and submitted to Council for adoption	To ensure that the Town Planning scheme is reviewed and submitted to Council for adoption	30-Jun-19	Municipal Wide	30-Jun-19	30-Jun-18	30-Jun-19	Non Cumulative	n/a	n/a	n/a	30-Jun-19			Reviewed Town Planning Scheme / Council Resolution		
CC006			Maintain and improve the environmental integrity of the Municipality and its resources	5	8	5KPI	Date Strategic Environmental Assessment (SEA) developed & approved by Council	To ensure that the SEA is reviewed and submitted to Council for adoption	30-Jun-19	Municipal Wide	30-Jun-19	30-Jun-18	30-Jun-19	Non Cumulative	n/a	n/a	Draft SEADeveloped	30-Jun-19			Council resolution		
CC007			Facilitate fully coordinated planning and development activities of the Municipality	5	9	6KPI	Date Human Settlement Sector Plan Adopted by Council	Prepare and endorse a strategic planning document to guide and promote Human settlements within the Mtubatuba municipal area.	30-Jun-19	Municipal Wide	30-Jun-19	30-Jun-18	30-Jun-19	Non Cumulative	n/a	n/a	Draft HSSP Developed	30-Jun-19			Council resolution		
CC7.1				5	9.1	7KPI	Number of quarterly reports on the implementation of housing projects within Mtubatuba submitted to portfolio committee by 30 June 2019	Ensure regular monitoring and evaluation of progress with regards to all housing projects through regular reporting.	4 Reports	Municipal Wide	4 Reports	0	4 Reports	Non Cumulative	1 Report	1 Report	1 Report	1 Report			Quarterly Reports		
TECHNICAL SERVICES																							
GG4.9	GOOD GOVERNANCE & PUBLIC PARTICIPATION	To ensure Excellence in Governance and Leadership	To increase accountability and efficiency in in the municipality; improve reporting and oversight and to ensure compliance with legislation	5	1.1	1KP1	Number of quarterly Technical Services Portfolio committee meetings held by 30 June 2019	Convene Quarterly meetings and report on the Technical Services related issues	4 Meetings	Municipal Wide	4	0	4	Non Cumulative	1 Meeting	1 Meeting	1 Meeting	1 Meeting	TECHNICAL SERVICES		Attendance Register / Minutes		
GG4.10				5	1.2	2KP1	Number of quarterly Technical Services departmental meetings held by 30 June 2019	Departmental meetings are held on a quarterly basis to monitor and report on the implementation of the SDBIP and delivery of services that are the key function of the sections within the Technical Services department	4 Meetings	Municipal Wide	4	0	4	Non Cumulative	1 Meeting	1 Meeting	1 Meeting	1 Meeting			Attendance Register / Minutes		
B5001				5	2	1KPI	% of MIG Expenditure by 30 June 2019	Monitor expenditure on MIG funded programmes & projects	100%	5,7,18&11	100%	0	100%	Cumulative	25%	50%	75%	100%			Monthly Report		

BS1.1	BASIC SERVICE DELIVERY	To provide high quality infrastructure network to support improved quality of life and economic growth	New infrastructure development	5	2.1	2KPI	Date Bhekamanda Community Hall constructed and completed	To ensure monitoring and constant reporting on the construction of Bhekamanda Community hall that will be constructed in ward n. Through MIG Funding completion date at 30 June 2019	30-Jun-19	11	Completed Community Hall	0	Undetermined	Non Cumulative	n/a	n/a	n/a	30-Jun-19	R5,038,522.00	Quarterly Progress Report / Completion Certificate
BS1.2				5	2.2	3KPI	Number of km Msizi Gravel access road & coseway constructed per annum	To ensure monitoring and constant reporting on the construction of 1km Msizi Gravel access road & coseway that will be constructed in ward 18. Through MIG Funding completion date at 30 June 2019	1km	18	1km	0	1km	Cumulative	Procurement processes	0.5km	1km	n/a	R10,783,474.00	Quarterly Progress Report Completion Certificate
BS1.3				5	2.3	4KPI	Number of km Vilavoco to Khowane access road constructed per annum	To ensure monitoring and constant reporting on the construction of 5km Vilavoco to Khowane access road that will be constructed in ward 7. Through MIG Funding completion date at 30 June 2019	5km	7	5km	0	5km	Cumulative	Procurement processes	2km	4km	5km		Quarterly Progress Report Completion Certificate
BS1.4				5	2.4	5KPI	Date 100t Mtubatuba traffic testing station constructed and completed	To ensure monitoring and constant reporting on the phase 2 of the consyruction of Mtubatuba traffic testing station in ward 5. Through MIG Funding completion date at 30 June 2019. The project is a roll over from the 2017/18 FY	30-Jun-19	5	100t Mtubatuba traffic testing station constructed	40t Mtubatuba traffic testing station constructed	60t Mtubatuba traffic testing station constructed	Cumulative	50%	70%	80%	100% completion	R13,385,925.00	Quarterly Progress Report Completion Certificate
BS002			4	3	6KPI	% INEP Expenditure by 30 June 2019	Monitor expenditure on INEP funded programmes & projects	100%	15 & 19	30-Jun-19	30-Jun-18	0	Cumulative	20%	50%	80%	100%	R12,600,000.00	Quarterly Report	
BS2.1			5	3.1	7KPI	No. of households electrified at Nyalazi by 30 June 2019	To ensure monitoring and constant reporting on the electrification of 550 households in ward 19. Through INEP Funding completion date at 30 June 2019	550 Households electrified	19	550 Households electrified	0	550 Households electrified	Cumulative	100	250	400	550 Households electrified	R12,600,000.00	Quarterly Report	
BS2.2				3.2	8KPI	No. of households electrified at Esiyembeni by 30 June 2019	To ensure monitoring and constant reporting on the electrification of 80 households in ward 15. Through INEP Funding completion date at 30 June 2019	80 Households electrified	15	80 Households electrified	0	80 Households electrified	Cumulative	20	40	60	80 Households electrified		Quarterly Report	
BS003			4	4	9KPI	Number (and percentage) of existing consumer units with access to electricity by 30 June 2019	Provide electricity basic services to communities as part of the core function of the Municipality.	27886	Municipal Wide	14628	27165	14628	Non Cumulative	27886	27886	27886	27886	TECHNICAL SERVICES		Quarterly Reports
BS3.1			5	4.1	10KPI			100%	Municipal Wide	53%	97%	53%	Non Cumulative	100%	100%	100%	100%			
BS3.2			4	4.2	11KPI	Number (and percentage) of new consumer units with access to electricity by 30 June 2019	Provide electricity basic services to communities as part of the core function of the Municipality.	550 Consumer units	Municipal Wide	14128	27665	14128	Cumulative	100	250	400	550 Consumer units		Quarterly Reports	
BS3.3			4	4.3	12KPI	Number of Street lights maintained by 30 June 2019	Provide electricity basic services to communities as part of the core function of the Municipality.	20 Sreet lights maintained	Municipal Wide	20	43	Undetermined	Non Cumulative	n/a	n/a	10 Street lights maintenance	10 Street lights maintenance	R500,000.00	Quarterly Report	
BS008			4	5	13KPI	Completion Date Technical Services workshop refurbished	To ensure monitoring and constant reporting on the refurbishment of Technical Services Workshop completion date at 30 June 2019	30-Jun-19	5	30-Jun-19	30-Jun-18	Workshop	Non Cumulative	n/a	n/a	n/a	30-Jun-19		Quarterly Report	
BS8.1			5	5.1	14KPI	Number of Asphalt Tons of Materials & other associate Consumables purchased by 30 June 2019	To ensure monitoring and constant reporting on the refurbishment of Technical Services Workshop completion date at 30 June 2019	120 Tons	Municipal Wide	120 Tons	0	120 Tons	Non Cumulative	n/a	55tons	n/a	65tons		Delivery Note	
BS012			4	6	15KPI	No. of km of roads and stormwater upgraded by 30 June 2019	To ensure monitoring and constant reporting on the 1.5km of roads and stormwater upgraded completion date at 30 June 2019	1.5km	Municipal Wide	1.5km	0	Undetermined	Cumulative	n/a	n/a	1km	1.5km		Quarterly Report	
BS12.1			5	6.1	16KPI	Number of m2 Mtubatuba Urban Roads Routine Maintenance & Rehabilitation by 30 June 2019	To ensure monitoring and constant reporting on the 2500m2 Mtubatuba Urban Roads Routine Maintenance & Rehabilitation completion date at 30 June 2019	2500m2	5	2500m2	0	Undetermined	Non Cumulative	n/a	500m2	1000m2	1000m2		Quarterly Report	
BS12.2			4	6.2	17KPI	Number of m2 Riverview Urban Roads Routine Maintenance & Rehabilitation by 30 June 2019	To ensure monitoring and constant reporting on the 1500m2 Riverview Urban Roads Routine Maintenance & Rehabilitation completion date at 30 June 2019	1500 m2	5	1500 m2	0	Undetermined	Non Cumulative	n/a	n/a	500m2	1000m2		Quarterly Report	
BS12.3			4	6.3	18KPI	Number of m2 Kwamsane Urban Roads Routine Maintenance & Rehabilitation by 30 June 2019	To ensure monitoring and constant reporting on the 2000m2 Kwamsane Urban Roads Routine Maintenance & Rehabilitation completion date at 30 June 2019	2000 m2	1	2000 m2	0	Undetermined	Non Cumulative	300m2	600m2	600m2	500m2		Quarterly Report	
BS12.4			4	6.4	19KPI	Number m2 St Lucia Urban Roads Routine Maintenance & Rehabilitation by 30 June 2019	To ensure monitoring and constant reporting on the 1500m2 St Lucia Urban Roads Routine Maintenance & Rehabilitation completion date at 30 June 2019	1500 m2	3	1500 m2	0	Undetermined	Non Cumulative	n/a	500m2	500m2	500m2		Quarterly Report	
BS12.5			4	6.5	20KPI	Number of km storm water upgraded in Mtubatuba CBD by 30 June 2019	To ensure monitoring and constant reporting on the 1.5km storm water upgraded in Mtubatuba CBD completion date at 30 June 2019	1.5km	5	1.5km	0	1.5km	Non Cumulative	n/a	n/a	n/a	1.5km		Quarterly Progress Report	
COMMUNITY SERVICES																				
GG4.11	ATION			1	1	1KPI	Number of quarterly Community Services Portfolio committee meetings held by 30 June 2019	Convene Quarterly meetings and report on the Community Services related issues	4 Meetings	Municipal Wide	4	4	0	Non Cumulative	1 Meeting	1 Meeting	1 Meeting	1 Meeting		Attendance Register / Minutes
GG4.12							Number of quarterly Community departmental meetings held by 30 June 2019	Departmental meetings are held on a quarterly basis to monitor and report on the implementation of the SDBIP and delivery of services that are the key function of the sections within the Community Services department	4 Meetings	Municipal Wide	4	4	0	Non Cumulative	1 Meeting	1 Meeting	1 Meeting	1 Meeting		Attendance Register / Minutes
GG007				1	2	3KPI	Number of monthly reports on participation at community safety forum submitted to Manager Community Services by 30 June 2019	Ensure regular monitoring and evaluation of progress with regards to participation at community safety meetings through regular reporting.	12 Reports	Municipal Wide	12	0	12	Non Cumulative	3 Reports	3 Reports	3 Reports	3 Reports		Monthly Report

GG7.1	GOOD GOVERNANCE & PUBLIC PARTICIPATION	To ensure Excellence in Governance and Leadership	Coordination of committees responsible for oversight in the	2	2.1	4KPI	Number of Community Road Safety Forum meetings attended by 30 June 2019	Ensure regular monitoring and evaluation of progress with regards to road safety through regular reporting. Also ensuring the participation of Department of Transport.	4 Meetings	Municipal Wide	4	4	0	Non Cumulative	1 Meeting	1 Meeting	1 Meeting	1 Meeting	COMMUNITY SERVICES		Attendance Register / Minutes
GG7.2				2	2.2	5KPI	Number of quarterly reports on accidents reduced in Mthababisa submitted to Manager Community Services by 30 June 2019	Ensure regular monitoring and evaluation of progress with regards to accidents reduced in Mthababisa through regular reporting.	4 Reports	Municipal Wide	4	4	0	Non Cumulative	1 Report	1 Report	1 Report	1 Report			Quarterly Reports
GG7.3				2	2.3	6KPI	Number of Multi-Disciplinary road blocks held per annum	To ensure the participation of all law enforcement agents, for Multi-Disciplinary Roadblocks. These roadblocks are held monthly in order to ensure road safety & Compliance with the law	12 Roadblocks	Municipal Wide	12	0	12	Non Cumulative	3 Roadblocks	3 Roadblocks	3 Roadblocks	3 Roadblocks			Monthly report
GG7.4				1	2.4	7KPI	Number of applications for Learners licence received by 30 June 2019	Number of applications received by the department for learners licence. Reporting is done on a quarterly basis	2880 applications for Learners licence	Municipal Wide	2880	0	0	Non Cumulative	720 applications for Learners licence	720 applications for Learners licence	720 applications for Learners licence	720 applications for Learners licence			Application Forms
GG7.5				1	2.5	8KPI	Number of monthly reports on Traffic Department submitted to Portfolio Committee by 30 June 2019	Ensure regular monitoring and evaluation of progress with regards to Traffic Department through regular reporting, submitted to Community Services Portfolio Committee	12 Reports	Municipal Wide	12	12	0	Non Cumulative	3 Reports	3 Reports	3 Reports	3 Reports			Monthly Report
MT10.1	MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	To ensure effective and efficient administrative services	Conduct an assessment on provision of administrative support	3	3	1KPI	Number of Library promotions conducted by 30 June 2019	Promotions are done on a quarterly basis at the Library as determined by the Department of Arts & Culture	4 Library Promotions	Municipal Wide	4	4	0	Non Cumulative	1 Library Promotion	1 Library Promotion	1 Library Promotion	1 Library Promotion	COMMUNITY SERVICES		Attendance Registers
MT14.1				2	3.1	2KPI	Number of monthly reports on people trained on computer skills submitted to Manager Community Services by 30 June 2019	Ensure regular monitoring and evaluation of progress with regards to people trained on computer skills submitted to Manager Community Services by 30 June 2019 through regular reporting.	12 Reports	Municipal Wide	12	0	12	Non Cumulative	3 Reports	3 Reports	3 Reports	3 Reports			Monthly report
MT14.2				2	3.2	3KPI	Number of monthly reports on users who have access to internet submitted to Manager Community Services by 30 June 2019	Ensure regular monitoring and evaluation of progress with regards to access to internet submitted to Manager Community Services by 30 June 2019 through regular reporting.	12 Reports	Municipal Wide	12	0	12	Non Cumulative	3 Reports	3 Reports	3 Reports	3 Reports			Monthly report
MT14.3				2	3.3	4KPI	Number of quarterly reports on books & Audio visuals circulated submitted to Manager Community Services by 30 June 2019	Ensure regular monitoring and evaluation of progress with regards to books & Audio visuals circulated submitted to Manager Community Services by 30 June 2019 through regular reporting.	4 Reports	Municipal Wide	4	4	0	Non Cumulative	1 Report	1 Report	1 Report	1 Report			Quarterly Reports
MT11.1				2	4	5KPI	Number of Special Programmes implemented within the Local Municipality by 30 June 2019	Ensure regular monitoring and evaluation of progress with regards to accidents reduced in Mthababisa through regular reporting.	6 Special Programmes	Municipal Wide	11	10	1	Non Cumulative	2 Special Programmes	n/a	2 Special Programmes	2 Special Programmes			Attendance Register / Pictures
MT11.2				2	4.1	6KPI	Number of quarterly meetings coordinated on sporting codes participated by 30 June 2019	Ensure regular monitoring and evaluation of progress with regards to Number of Special Programmes implemented within the Local Municipality by 30 June 2019 through regular reporting.	4 Meetings	Municipal Wide	4	4	0	Non Cumulative	1 Meeting	1 Meeting	1 Meeting	1 Meeting			Attendance Registers / Agenda / Minutes
MT11.3				2	4.2	7KPI	Number of youth sport events conducted by 30 June 2019	There should be atleast one big youth sports event that is hosted by the municipality in the fourth quarter. Wherein in a detailed report will be tabled outlining the activities that transpired	1 Youth Sport Event	Municipal Wide	1	1	0	Non Cumulative	n/a	n/a	n/a	1 Youth Sport Event		R200,000.00	Attendance Registers
MT11.4				3	4.3	8KPI	Mayoral Cup Event Conducted by 30 Sept 2018	Mayoral cup that is hosted by the municipality in the first quarter. Wherein in a detailed report will be tabled outlining the activities that transpired	1 Mayoral Cup Event	Municipal Wide	1	1	0	Non Cumulative	1 Mayoral Cup Event	n/a	n/a	n/a			Attendance Registers / Pictures
MT11.5				3	4.4	9KPI	Indegenious games event conducted by 30 Sept 2018	Indegenious games event conducted by the municipality in the first quarter. Wherein in a detailed report will be tabled outlining the activities that transpired	1 Indigenous game event held	Municipal Wide	1	1	0	Non Cumulative	1 Indigenous game event held	n/a	n/a	n/a			Attendance Registers / Pictures
MT11.6				3	4.5	10KPI	Number of quarterly disability forum meetings held by 30 June 2019	Quarterly monitoring and evaluation of progress with regards to disability forum meetings held within the Local Municipality by 30 June 2019 through regular reporting.	4 Meetings	Municipal Wide	4	4	0	Non Cumulative	1 Meeting	1 Meeting	1 Meeting	1 Meeting		R100,000.00	Attendance Register / Minutes
MT11.7				2	4.6	11KPI	Number of reports for Effective Implementation of sound programmes for: Children submitted to Portfolio Committee by 30 June 2019	Ensure regular monitoring and evaluation of progress with regards to Effective implementation of sound programmes for: Children submitted to Community Portfolio Committee by 30 June 2019 through regular reporting.	4 Reports	Municipal Wide	4	4	0	Non Cumulative	1 Report	1 Report	1 Report	1 Report		R100,000.00	
MT11.8				3	4.7	12KPI	Number of Quarterly Youth Forum Meetings held by 30 June 2019	Ensure regular monitoring and evaluation of progress with regards to Number of Special Programmes implemented within the Local Municipality by 30 June 2019 through regular reporting.	4 meetings	Municipal Wide	4	4	0	Non Cumulative	1 meeting	1 meeting	1 meeting	1 meeting		R200,000.00	Attendance Register / Minutes
MT11.9				2	4.8	13KPI	Number of reports on Youth Development Programmes to Youth Forum Meetings by 30 June 2019	Ensure regular monitoring and evaluation of progress with regards to Number of Special Programmes implemented within the Local Municipality by 30 June 2019 through regular reporting.	4 Reports	Municipal Wide	4	4	0	Non Cumulative	1 Report	1 Report	1 Report	1 Report			Quarterly reports
MT11.9				3	4.9	14 KPI	Number of reports on establishment of Arts and Culture Forum submitted to Manager Community Services by 30 June 2019	Ensure regular monitoring and evaluation of progress with regards to establishment of Arts and Culture Forum submitted to Manager Community Services by 30 June 2019 through regular reporting.	4 Reports	Municipal Wide	4	4	0	Non Cumulative	1 Report	1 Report	1 Report	1 Report		R200,000.00	Quarterly reports

MT11.10				2	4.10	15KPI	Number of Quarterly reports on arts and culture events conducted submitted to Arts & Culture Forum 30 June 2019	Ensure regular monitoring and evaluation of progress with regards to Number of Special Programmes implemented within the Local Municipality by 30 June 2019 through regular reporting.	4 Reports	Municipal Wide	4	4	0	Non Cumulative	1 Report	1 Report	1 Report	1 Report			Quarterly reports
MT11.11				3	4.11	16KPI	Number of reports on establishment of Senior Citizen Forum submitted to Manager Community Services by 30 June 2019	Ensure regular monitoring and evaluation of progress with regards to establishment of Senior Citizen Forum submitted to Manager Community Services by 30 June 2019 through regular reporting.	4 Reports	Municipal Wide	4	4	0	Non Cumulative	1 Report	1 Report	1 Report	1 Report			Quarterly reports
MT11.12				2	4.12	17KPI	Number of Quarterly reports on Senior Citizen workshops conducted and submitted to Portfolio Committee by 30 June 2019	Ensure regular monitoring and evaluation of progress with regards to Number of Special Programmes implemented within the Local Municipality by 30 June 2019 through regular reporting.	4 Reports	Municipal Wide	4	4	0	Non Cumulative	1 Report	1 Report	1 Report	1 Report		R170,000.00	Quarterly reports
MT11.13				2	4.13	18KPI	Number of reports for Effective implementation of sound programmes for women submitted to Portfolio Committee by 30 June 2019	Ensure regular monitoring and evaluation of progress with regards to Number of Special Programmes implemented within the Local Municipality by 30 June 2019 through regular reporting.	4 Reports	Municipal Wide	4	4	0	Non Cumulative	1 Report	1 Report	1 Report	1 Report		R100,000.00	Quarterly reports
CC001	CROSS CUTTING INTERVENTIONS	To ensure integrity and quality of physical environment underpinned by a coherent spatial development pattern	Facilitate fully coordinated planning and development activities of the Municipality	2	5	1KPI	Date of review of bylaws submitted to Council for adoption	Ensure all municipal Bylaws are adopted by Council as presented in the IDP.	30-Jun-19	Municipal Wide	30-Jun-19	30-Jun-18	30-Jun-19	Non Cumulative	n/a	n/a	n/a	bylaws submitted to Council for adoption	COMMUNITY SERVICES		Council Resolution
CC1.1				1	5.1	2KPI	Number of quarterly reports on Pounding of Astray Animals submitted to Manager Community Services by 30 June 2019	Ensure regular monitoring and evaluation of progress with regards to Pounding of Astray Animals submitted to Manager Community Services by 30 June 2019 through regular reporting.	4 Reports	Municipal Wide	4	4	0	Non Cumulative	1 Report	1 Report	1 Report	1 Report			Quarterly Reports
CC1.2				1	5.2	3KPI	Date Council approved Pounding Bylaw/Policy by 30 June 2019	Compile a Pounding Bylaw for the Municipality for adoption by Council.	30-Jun-19	Municipal Wide	30-Jun-19	2017/18 Adopted Pounding Bylaw/Policy	30-Jun-19	Non Cumulative	n/a	n/a	n/a	Obtain inputs from the Sections			Council Resolution
CC005			Conduct an assessment on effectiveness of prevention, mitigation and response to Disasters of the Municipality	2	6	4KPI	Date Disaster Management Plan Reviewed and adopted by Council	Compile a Disaster Management Plan for the Municipality for adoption by Council.	30-Jun-19	Municipal Wide	30-Jun-19	30-Jun-18	30-Jun-19	Non Cumulative	n/a	n/a	n/a	Disaster Management Plan Reviewed and adopted by Council			Council Resolution
CC5.1				2	6.1	5KPI	Number of disaster / fire awareness campaigns held by 30 June 2019	To communicate potential disaster threats as per the disaster risk assessment conducted per Local Municipality to the community as a preventative and educating measure.	36 Fire awarenesses	Municipal Wide	36	0	0	Non Cumulative	9 Fire awarenesses	9 Fire awarenesses	9 Fire awarenesses	9 Fire awarenesses			Monthly Reports/ Attendance registers
CC5.2				2	6.2	6KPI	Number of fire drills conducted in a municipal jurisdiction by 30 June 2019	Conduct fire drills to create awareness and ensure compliance with the Disaster Management Act	4 Fire drills	Municipal Wide	4	0	4	Non Cumulative	1 Fire drill	1 Fire drill	1 Fire drill	1 Fire drill		R100,000.00	Quarterly Reports
CC5.3				2	6.3	7KPI	Number of monthly disaster reports on incidents responded to submitted to Portfolio Committee by 30 June 2019	Address all disaster cases timeously in line with the Disaster Management Act.	12 Reports	Municipal Wide	12	0	12	Non Cumulative	3 Reports	3 Reports	3 Reports	3 Reports			Monthly Reports
CC5.4				2	6.4	8KPI	Number of monthly Fire Emergency and Rescue Reports submitted to portfolio committee by 30 June 2019	Address all disaster cases timeously in line with the Disaster Management Act and report to Community Portfolio Committee	12 Reports	Municipal Wide	12	0	12	Non Cumulative	3 Reports	3 Reports	3 Reports	3 Reports			Monthly Reports
BS004		Maintenance of existing infrastructure to ensure sustainable services		1	7	1KPI	Number (and percentage) of existing consumer units with access to refuse removal at least once per week 30 June 2019	Provision of refuse removal to households within the Mtubatuba municipal area atleast once a week as part of the core function of the Municipality	14190	Municipal Wide	9224	14190	4967	Non Cumulative	14190	14190	14190	14190			Collection Register
BS4.1				1	7.1	2KPI			100%	Municipal Wide	100%	65%	35%	Non Cumulative	100%	100%	100%	100%			
BS005				1	8	3KPI	Number (and percentage) of new consumer units with access to refuse removal at least once per week by 30 June 2019	Provision of refuse removal to households within the Mtubatuba municipal area atleast once a week as part of the core function of the Municipality	1152	Municipal Wide	16581	10741	5840	Non Cumulative	1152	1152	1152	1152			
BS5.1				1	8.1	4KPI			100%	Municipal Wide	100%	65%	35%	Non Cumulative	100%	100%	100%	100%			
BS5.3				2	8.3	6KPI	Number of Quarterly Delivery Notes on Refuse Bags purchased by 30 June 2019	Provision of refuse removal to households within the Mtubatuba municipal area atleast once a week as part of the core function of the Municipality	4 Delivery notes	Municipal Wide	4	4	0	Non Cumulative	1 Delivery note	1 Delivery note	1 Delivery note	1 Delivery note		R400,000.00	Quarterly delivery notes
BS5.4				2	8.4	7KPI	Number of monthly Reports on Township Cleaning Services KwaMsane, Nordale and St Lucia) and monitoring report submitted to Portfolio Committee by 30 June 2019	Provision of refuse removal to households within the Mtubatuba municipal area atleast once a week as part of the core function of the Municipality	12 Reports	Municipal Wide	12	12	0	Non Cumulative	3 Reports	3 Reports	3 Reports	3 Reports		R3,200,000.00	Monthly Reports

BS5.5	BASIC SERVICE DELIVERY	To provide high quality infrastructure network to support improved quality of life and economic growth	Planning and implementation of support programmes aimed at improving coverage and quality of infrastructure within the municipality	2	8.5	8KPI	Number of monthly Reports on Refuse Removal submitted. CBD (5 X per week) , business premises (2 x per week) and Household (1 X per week) to Portfolio Committee by 30 June 2019	Provision of refuse removal to households within the Mtabatuba municipal area atleast once a week as part of the core function of the Municipality	12 Reports	Municipal Wide	12	12	0	Non Cumulative	3 Reports	3 Reports	3 Reports	3 Reports	COMMUNITY SERVICES		Monthly Reports
BS5.9				2	9	9KPI	Number of quarterly progress reports regarding maintenance of parks and gardens submitted to the Municipal Manager 30 June 2019	Ensure regular monitoring and evaluation of progress with regards to maintenance of parks and gardens and submitted to Community Services Portfolio Committee by 30 June 2019 through regular reporting.	4 Meetings	Municipal Wide	4	0	0	Non Cumulative	1 Meeting	1 Meeting	1 Meeting	1 Meeting			Quarterly Report / Confirmation of receipt from MM
BS15.1				2	9.1	10KPI	Number of quarterly reports on beautification project submitted to Portfolio Committee by 30 June 2019	Ensure regular monitoring and evaluation of progress with regards to beautification project and submitted to Community Services Portfolio Committee by 30 June 2019 through regular reporting.	4 Reports	Municipal Wide	4	0	0	Non Cumulative	1 Report	1 Report	1 Report	1 Report			Quarterly Report
BS15.2				2	9.2	11KPI	Number of monthly report on collection of illegally dumped garden refuse submitted to Portfolio Committee by 30 June 2019	Ensure regular monitoring and evaluation of progress with regards to collection of illegally dumped garden refuse and submitted to Community Services Portfolio Committee by 30 June 2019 through regular reporting.	4 Reports	Municipal Wide	4	0	0	Non Cumulative	1 Report	1 Report	1 Report	1 Report			Quarterly Report
BS15.3				2	9.3	12KPI	Number of report of grass cutting on public roads, open space and municipal amenities submitted to Portfolio Committee by 30 June 2019	Ensure regular monitoring and evaluation of progress with regards to grass cutting on public roads, open space and municipal amenities and submitted to Community Services Portfolio Committee by 30 June 2019 through regular reporting.	4 Reports	Municipal Wide	4	0	0	Non Cumulative	1 Report	1 Report	1 Report	1 Report			Quarterly Report
BS15.4				2	9.4	13KPI	Number of quarterly reports on vege clearing and flower bed making submitted to Portfolio Committee by 30 June 2019	Ensure regular monitoring and evaluation of progress with regards to vege clearing and flower bed making and submitted to Community Services Portfolio Committee by 30 June 2019 through regular reporting.	4 Reports	Municipal Wide	4	0	0	Non Cumulative	1 Report	1 Report	1 Report	1 Report			Quarterly Report
BS15.5				2	9.5	14KPI	Quarterly mantinance reports; Report of number of people buried with statistics submitted to Manager Community Services by 30 June 2019	Ensure regular monitoring and evaluation of progress with regards to number of people buried with statistics and submitted to Manager Community Services by 30 June 2019 through regular reporting.	4 Reports	Municipal Wide	4	0	0	Non Cumulative	1 Report	1 Report	1 Report	1 Report			Quarterly Report
BS15.6				2	9.6	15KPI	No. of cemeteries to be maintained by 30 June 2019	To ensure maintanance of cemeteries and keep them clean	1 Cemetery	Municipal Wide	1	1	0	Non Cumulative	1 Cemetery	1 Cemetery	1 Cemetery	1 Cemetery			Quarterly Report
BS10.0				2	10	17KPI	No of sites provided with security by 30 June 2019	To ensure that all municipal sites are provided with security to safe guard municipal assets	30	Municipal Wide	30	32	0	Non Cumulative	30 sites to be provided with security	30 sites to be provided with security	30 sites to be provided with security	30 sites to be provided with security			Monthly Report
BS10.1				2	10.1	18KPI	Number of monthly meetings held with all security service providers by 30 June 2019	Monthly monitoring and evaluation of progress with Service Providers to ensure that all projects are in line with the time frame attached to it.Hence monthly meetings held to ensure regular reporting.	12 Meetings	Municipal Wide	12	0	12	Non Cumulative	3 Meetings	3 Meetings	3 Meetings	3 Meetings			Monthly Report
BS10.2				2	10.2	19KPI	Number of monthly Reports on municipal amenities protected submitted to Manager Community Services by 30 June 2019	Ensure regular monitoring and evaluation of progress with regards to municipal amenities protected and submitted to Manager Community Services by 30 June 2019 through regular reporting.	12 Reports	Municipal Wide	12	0	12	Non Cumulative	3 Reports	3 Reports	3 Reports	3 Reports			Monthly Report
BS10.1				2	11	20KPI	Number of monthly Safety and security reports submitted to the Manager Community Services by 30 June 2019	Ensure regular monitoring and evaluation of progress with regards to safety and security submitted to Manager Community Services by 30 June 2019 through regular reporting.	12 Reports	Municipal Wide	12	0	12	Non Cumulative	3 reports	3 reports	3 reports	3 reports			Monthly Report / Confirmation of receipt by Manager Community Services
BS11.1				2	11.1	21KPI	Number of reports on Participation of municipal security services unit at Community Safety Forums submitted Manager Community Services by 30 June 2019	Monthly monitoring and evaluation of progress with regards to security services participation in the Community Safety forum meetings held within the Local Municipal area by 30 June 2019 through regular reporting.	12 Reports	Municipal Wide	12	0	12	Non Cumulative	3 reports	3 reports	3 reports	3 reports			Monthly Report / Confirmation of receipt by Manager Community Services

REGULATED : Local Government: Municipal Planning and Performance Management Regulations, 2001
Consumer Units refers to households, shops/factories, schools, hospital/clinics, religious institutions
Indicators applicable to Districts and Local Municipalities that are Water & Sanitation Service Providers
Indicators applicable to all Local Municipalities